GENERAL MANAGEMENT

FINANCE AND BUSINESS SERVICES

MISSION STATEMENT

The Department of Finance and Business Services is responsible for providing fiscal and internal business services policy guidance to the City's senior leadership; issuing and managing debt; establishing and implementing financial and accounting policies and plans; providing centralized procurement and materials management services; administering the City employee pension plan, maintaining the City's building infrastructure; and managing the repair and replacement programs for the City's vehicle, mobile equipment and nautical fleets.

DEPARTMENT OVERVIEW

The Department of Finance and Business Services is a multifaceted organization comprised of the following major bureaus: Director's Office, City Controller, Purchasing, Retirement, Facility Maintenance, Fleet Management and Parking Management.

Director's Office: Provides direction and administrative oversight for the department, serves as a member of the City's executive staff, participates in the planning of major economic development initiatives, manages a large and complicated debt portfolio, and manages the City's risks associated with property and liability coverage's.
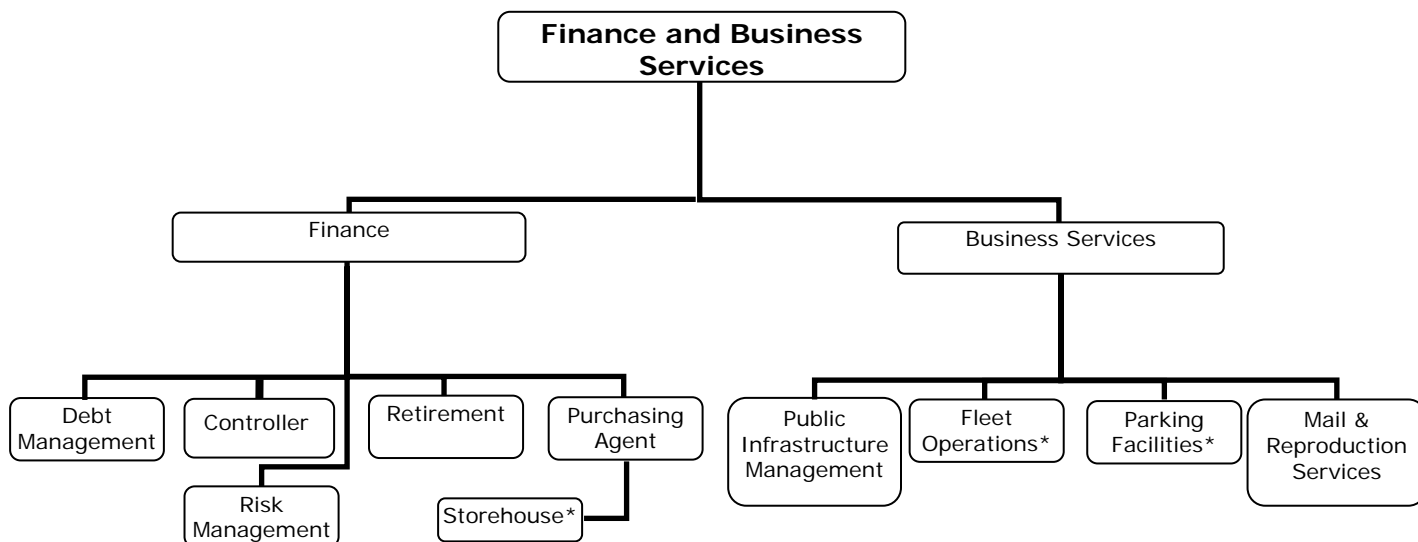
City Controller's Office: Provides accounting and financial reporting services for the City including the preparation of the Comprehensive Annual Financial Report (CAFR) and the Cost Allocation Plan, administers the payroll system for the City, administers accounts payable and miscellaneous accounts receivable functions for the City, and manages the cash management and investment function of the City.

Division of Purchasing: Provides procurement services for the majority of goods and services purchased within the City, assists in the promotion of minority procurement opportunities, and administers and manages the City's storehouse operations.

Division of Retirement: Responsible for the administration and management of the City's pension system; administrative services to the system's Board of Trustees; and provides services for 2,700 retirees.

Division of Facility Management: Provides maintenance support services to agencies of the City, neighborhood facilities and citizens who utilize City services.

Divisions of Parking, Fleet Management and Storehouses: Not accounted for in the General Fund and are therefore discussed separately in their respective fund pages.

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                        │ Finance and Business│
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     │     Finance     │                      │ Business Services│
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Debt Management	Controller	Retirement	Purchasing Agent		Public Infrastructure Management	Fleet Operations*	Parking Facilities*	Mail & Reproduction Services
	Risk Management		Storehouse*					

*The operations of the Parking Fund are managed as an Enterprise Fund. Fleet and Storehouse are Internal Service Funds.

BUDGET HIGHLIGHTS

The total FY 2007 budget for Finance is $19,050,400. This is a $945,100 increase over the FY 2006 budget. This 4.5 percent increase is attributable to increases in contractual payment obligations and energy costs, the transfer of two safety projects from Public Works and Human Services. Additional funds were also provided to address backlogs in deferred maintenance.

KEY GOALS AND OBJECTIVES

- Installation and implementation of a new financial system. The implementation of an Integrated Financial Management System (IFMS) is anticipated to occur over a 12 to 18 month period and is intended to replace the City's financial system and its collections and assessments systems.

- Evaluate and revise the City's current Cash and Investment Policies.

- Ongoing evaluation of the systems, policies and procedures to ensure efficiency of operations, effectiveness of systems and adequate internal controls.

- Maintain the City's building and infrastructure assets in an effective manner by providing supportive services to departments and agencies housed in each facility.

- Deliver the highest level of support to the City's departments while exercising effective financial standards.

PRIOR YEAR ACCOMPLISHMENTS

- Completion of major renovations to Selden Arcade.

- Completed reconstruction and commissioning of the Norfolk Fitness and Wellness Center.

- Successfully completed over 50 separate renovation projects in support of City and state agencies within our facilities.

- Successfully completed over 50 projects for park systems such as a new basketball court for the Ballentine community.

- Performed lighting enhancements at Scope, City Hall North and City Hall South garages.

- Issued $38.9 million in Parking revenue bonds for acquisition and improvements – Downtown Plaza.

- Issued $2.5 million refinancing (Series 2004B): $594,640 Present Value savings (3.17%); approximately $67K/year.

- Issued $26 million Parking revenue bonds refinancing (2005A); $1,317,560 Present Value savings; (5.15%); approximately $93K/year.

- Issued $22.81 million in Water Revenue bonds.

- Negotiated release and substitution of debt service reserve fund for a Surety Bond thereby avoiding additional bond issue of $12.6 million; saving $900K/year.

- Implemented an in-house computer system created by Information Technology which incorporates Public Health billing and collections functions with Collections Division activities.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006* APPROVED	FY 2007 APPROVED
Personnel Services	6,407,505	6,840,281	7,140,863	7,209,832
Materials, Supplies and Repairs	5,320,477	5,869,641	5,545,361	6,480,482
General Operations and Fixed Costs	4,960,699	4,615,448	4,688,926	5,176,836
Equipment	7,870	3,506	-92,342	3,250
All Purpose Appropriations	375,990	492,799	822,492	180,000
Total	**17,072,541**	**17,821,675**	**18,105,300**	**19,050,400**

*Includes the Division of Facility Maintenance, which in prior years was in the Department of Facility and Enterprise Management.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Department Management	665,533	610,792	434,772	8
Provide management and support services to the Department, City Council, City Manager, and other City departments. Administer the City's investment and cash management activities. Administer the City's insurance risk associated with property and liability coverage. Administer the City's debt program. Provide general management and departmental oversight.				
Technical/Support	-	-	-	0
Provide technical support to City departments and manage and maintain automated financial systems.				
CITY CONTROLLER'S BUREAU				
Financial Accounting & Reporting	588,415	622,958	635,999	9
Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools.				
Accounting Operations	218,257	276,644	337,543	5
Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all AFIN users.				
Payroll	120,690	159,470	167,458	3
Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for Peoplesoft modules.				
Centralized Collections	242,471	374,134	425,632	7
Provide support to City departments in the collection of fees, fines, penalties and charges.				
Cash & Investment Management	73,920	77,477	78,226	1
Manage investment portfolio and cash.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
PURCHASING AGENT				
Centralized Procurement Services	506,804	516,220	547,297	8
Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.				
Retirement Bureau	416,926	494,399	504,431	6
Maintain accurate information necessary to administer benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.				
Administration of the Pension Fund	-	-	-	0
Provide retirement and death benefits to the system membership.				
Pension Supplements	1,500	-	-	0
Provide funds for early retirement incentives for employees that accepted early retirement offered during FY 1992.				
Independent Auditors	76,000	182,000	182,000	0
Cover costs for the audit of City funds. Provide for the City's share of audit of Circuit Court by state auditors.				
FACILITY MAINTENANCE				
Public Infrastructure Maintenance	6,764,069	6,439,645	6,453,514	82
Maintain safe, well-lighted, well-ventilated, and comfortable working environments and recreational facilities comprising over two million square feet of public buildings, 444 outdoor playing courts (tennis & basketball), 170 athletic fields (bleachers/goal posts/benches, etc.), six swimming pools, three fountains, and 350 thousand linear feet of fencing.				
Public Utilities Cost Management	3,392,460	3,004,962	3,649,802	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Mail & Reprographic Services	667,547	707,937	723,308	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Public Health Center	1,542,818	1,455,838	1,335,147	3
Provide for operation and maintenance of Public Health Center. 100% reimbursable expense with offsetting revenue.				
Repair Projects	830,057	1,047,642	1,422,642	1
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				
Custodial Services	1,500,050	1,548,102	1,593,999	0
Provide clean, healthy, and pleasing work environments for over 1.4 million square feet of public buildings and facilities through contracted custodial services.				
Selden Arcade	61,158	175,000	-	0
Provide for only the operation and maintenance of the HVAC systems and payment of utility costs for the Selden Arcade. Our provision of utilities and HVAC maintenance & repairs ensures that the environment for this 55,000 square foot facility will be accommodating to all patrons and tenants.				
Norfolk Fitness & Wellness Center	153,000	322,080	468,630	1
Provide for the operation and maintenance of the new Norfolk Wellness and Fitness Center (former Jewish Community Center). The provision of on-site building management, security, utilities, custodial, and maintenance/repairs, ensures that the environment for this 92,000 square foot facility will be accommodating to all patrons and tenants.				
JAIL REPAIR PARTS	-	90,000	90,000	0
Funds repair parts for the City of Norfolk Jail.				
TOTAL	17,812,675	18,105,300	19,050,400	134

Strategic Priority: Public Accountability

TACTICAL APPROACH — FACILITY MAINTENANCE

Maintain building assets of the City assigned to the department in an effective and efficient manner and in support of the departments and agencies housed in each facility.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of facilities maintained	337	338	340	341	1
Number of utility payments	280	290	290	300	10
% of customer satisfaction	98%	98%	99%	99%	0
Cost per square foot	$3.02	$3.02	$3.02	$3.50	$0.48
% of on-time payments	100%	100%	100%	100%	NO CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	5		5
Accountant II	OPS11	34,151	54,598	1		1
Accountant III	MAP06	37,325	59,669	1		1
Accountant IV	MAP09	44,932	71,833	2		2
Accounting Manager	MAP12	54,461	87,063	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	7		7
Administrative Analyst	MAP08	42,207	67,471	1		1
Administrative Assistant II	MAP03	31,215	49,900	1		1
Administrative Secretary	OPS09	29,090	46,508	3		3
Assistant Director of Business Services	SRM 06	61,441	113,437	1		1
Assistant Director of Finance / City Controller	SRM06	61,441	113,437	1		1
Assistant Facilities Maintenance Manager	MAP12	54,461	87,063	1		1
Business Manager	MAP08	42,207	67,471	1		1
Buyer I	OPS10	31,504	50,362	1		1
Buyer II	OPS13	40,239	64,330	3		3
Carpenter I	OPS08	26,885	42,978	7		7

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Carpenter II	OPS09	29,090	46,508	2		2
Cash & Investments Analyst	MAP08	42,207	67,471	1		1
Chief Operating Engineer HVAC	MAP08	47,871	76,528	2		2
Civil Engineer II	MAP10	47,871	76,528	1	1	2
Collection Coordinator	MAP05	35,138	56,175	1		1
Contract Administrator	MAP10	47,871	76,528	2		2
Director of Finance & Business Services	EXE03	81,548	148,018	1		1
Electrician I	OPS07	24,871	39,762	2		2
Electrician II	OPS09	29,090	46,508	6		6
Electrician III	OPS10	31,504	50,362	2		2
Electrician IV	OPS11	34,151	54,598	1		1
Executive Manager of Retirement Systems	SRM06	61,441	113,437	1		1
Facilities Maintenance Manager	SRM05	57,745	106,613	1		1
Financial Operations Manager	MAP11	51,040	81,597	1		1
Fiscal Manager I	MAP08	42,207	67,471	1		1
Fiscal Systems Analyst	ITM04	48,250	77,135	1	1	2
Maintenance Mechanic I	OPS07	24,871	39,762	10		10
Maintenance Mechanic II	OPS08	26,885	42,978	5		5
Maintenance Shop Manager	MAP08	42,207	67,471	2		2
Maintenance Supervisor I	MAP05	35,138	56,175	1		1
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Maintenance Worker I	OPS03	18,384	29,392	3		3
Management Analyst II	MAP08	42,207	67,471	1		1
Management Analyst III	MAP09	44,932	71,833	1		1
Microcomputer Systems Analyst	ITO05	31,734	50,730	1	-1	0
Operating Engineer I	OPS07	24,871	39,762	1		1
Operating Engineer II	OPS10	31,504	50,362	13		13

Position Summary

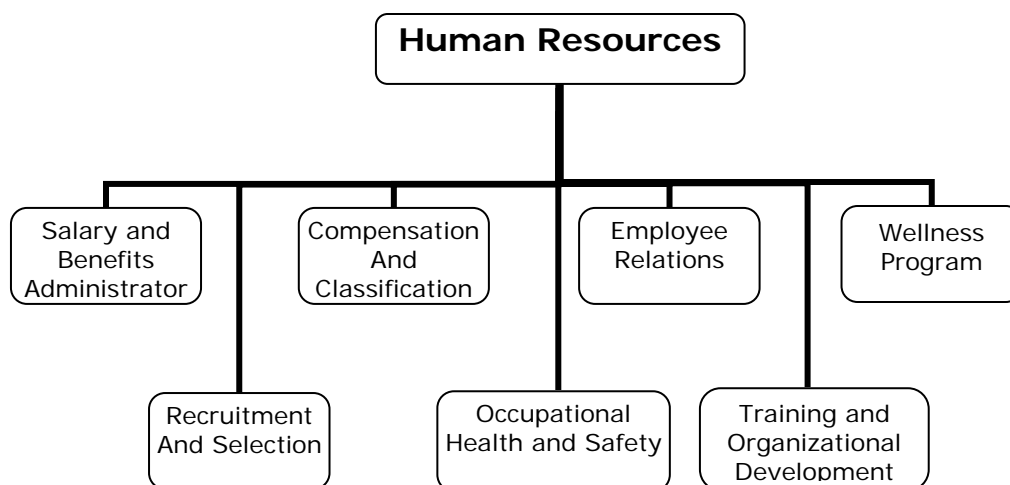| Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Painter I	OPS07	24,871	39,762	5		5
Painter II	OPS09	29,090	46,508	2		2
Payroll Accountant	MAP06	37,325	59,669	1		1
Payroll Specialist	MAP06	37,325	59,669	1		1
Payroll Team Leader	MAP09	44,932	71,833	1		1
Plumber II	OPS08	26,885	42,978	4		4
Plumber III	OPS09	29,090	46,508	1		1
Purchasing Agent	SRM05	57,745	106,613	1		1
Risk Manager	MAP11	51,040	81,597	1		1
Storekeeper I	OPS05	21,342	34,120	1		1
Storekeeper III	OPS08	26,885	42,978	1		1
Supervising Operating Engineer, HVAC	MAP07	39,676	63,429	2		2
Support Technician	OPS06	23,029	36,814	8		8
Welder	OPS09	29,090	46,508	1		1
Total				**133**	**1**	**134**

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HUMAN RESOURCES

MISSION STATEMENT

Human Resources' mission is to foster partnerships to attract, develop, and retain a highly qualified, diverse workforce, and create a culture that promotes excellence throughout the organization.

DEPARTMENT OVERVIEW

Human Resources (HR) is responsible for workforce management, which includes recruitment and selection; total compensation; employee relations; training and organizational development; health, wellness and safety; and salary and benefits administration which are performed to attract, retain and develop a highly qualified, diverse and dynamic workforce.

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                        Human Resources
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Salary and  Compensation   Employee       Wellness
Benefits    And            Relations      Program
Administrator Classification
  │          │              │              │              │
Recruitment    Occupational    Training and
And Selection  Health and      Organizational
               Safety          Development
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BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Human Resources is $3,679,900. This is a $330,100 increase compared to the FY 2006 budget. This 9.9 percent increase is attributable to personnel cost increases, OSHA and other regulatory compliance enhancements, an enhanced Public Safety Medical Assessment program, and enhanced internet based recruitment services.

KEY GOALS AND OBJECTIVES

- Align the best management and total compensation philosophy to attract and retain the most qualified employees.

- Identify and effectively resolve disability management cases through effective implementation of disability policy; and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.

- Implement citywide wellness programs or services, including wellness programs for Public Safety employees.

- Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.

- Maintain the recruitment process to attract highly qualified and diverse candidates.

- Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management, and recommend strategies to address areas of concern.

- Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.

PRIOR YEAR ACCOMPLISHMENTS

- Developed a year round internship program in collaboration with Norfolk State University, Old Dominion University and Tidewater Community College. The program will be a part of a new workforce planning strategy.   The first year-round interns are projected to start in the fall of 2006.
- Made changes to the promotional process for Public Safety departments to ensure the most qualified candidates would be eligible for promotion. Changes were necessary due to the large number of vacancies that resulted from the Public Safety Retirement Enhancement Program.
- Developed and implemented a Summer Youth Employment Program which placed 151 youth into city positions. Program goals were met with outstanding results.

- Obtained input from the organization on enhancements to Human Resources Service Delivery through an Open Space Technology meeting. Participant inputs are serving as the basis for targeted initiatives within the areas of: employee development, flexibility of staff deployment, more effective recruitment and selection.

- Improved the recruitment and selection processes through: incorporation of validated processes and tools to assess competencies; rule changes; development of an in-house capability for executive and senior management recruitment.

- Implemented phase II of a healthcare strategy which included the rollout of health improvement and disease management vendors. The goal is to improve and/or maintain the wellness of our employees and minimize the cost of our healthcare system.
- Implemented the first phase of a three-tier employee development model based, in part, on core competencies identified as essential for all employees of the City.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,041,534	2,136,424	2,157,227	2,293,134
Materials, Supplies and Repairs	42,822	51,718	58,546	35,738
General Operations and Fixed Costs	680,816	586,435	754,827	858,077
Equipment	6,211	7,366	-10,000	10,000
All- Purpose Appropriations	317,609	332,569	389,200	482,910
TOTAL	**3,088,992**	**3,114,512**	**3,349,800**	**3,679,859**

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Human Resources Administration	1,870,457	1,874,884	1,967,037	9
Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.				
Recruitment	200,177	259,710	202,210	4
Administer, and continuously improve, the recruitment process to attract highly qualified and diverse candidates.				
Compensation	-6885	59,590	59,590	11
Align the best management and total compensation philosophy to attract and retain the most qualified employees.				
Occupational Health & Safety	199,937	187,727	369,600	3
Identify and effectively resolve disability management cases through effective implementation of disability management policy; and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.				
Employee Relations	50,982	57,569	127,225	4
Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Organizational Development	515,811	563,971	607,848	4

Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.

Wellness Programs	284,033	346,349	346,349	1

Implement citywide wellness program or services, including wellness programs for public safety employees.

TOTAL	**3,114,512**	**3,349,800**	**3,679,859**	**36**

Strategic Priority: Public Accountability

Tactical Approach

Retain and motivate the most qualified employees through an improved work culture.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Percentage of employee turnover	5%	6%	3.5%	3.5%	0%

Tactical Approach

Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of employees receiving tuition assistance	473	401	350	400	50
Number of employees receiving training offered by the City	N/A	1760	2600	3500	900

Tactical Approach

Provide wellness programs in areas where the largest percentage of employees are at "high risk" and/or in areas where prevention of illness would significantly reduce costs to the City.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of women using mobile mammography services	120	150	175	200	25
Total number of blood pressure checks, using blood pressure machine	-	4541	5000	5500	500

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS 07	24,871	39,762	0	1	1
Administrative Secretary	OPS 09	29,090	46,508	1		1
Administrative Technician	OPS 08	26,885	42,978	1		1
Applications Analyst	ITM 04	48,250	77,135	1		1
Assistant Director of Human Resources	SRM 06	61,441	113,437	1		1
Benefits Specialist	OPS 08	26,885	42,978	4		4
City Safety Officer	MAP 09	44,932	71,833	1		1
City Wellness Coordinator	MAP 08	42,207	67,471	1		1
Director of Human Resources	EXE 03	81,548	147,931	1		1
Disability Case Manager	MAP 07	39,676	63,429	1		1
Employee Benefits Manager	MAP11	51,040	81,597	1		1
Human Resources Generalist	MAP 07	39,676	63,429	5	-1	4
Human Resources Team Leader	MAP 10	47,871	76,528	2	1	3
License Inspector II	OPS 10	31,504	50,362	0	1	1
Management Analyst III	MAP 09	44,932	71,833	1		1
Office Aide	OPS 01	15,893	25,409	1	-1	0
Office Assistant	OPS 03	18,384	29,392	1	-1	0
Organizational Development Specialist	MAP 08	42,207	67,471	3		3
Personnel Specialist	MAP 05	35,138	56,175	0	1	1
Software Analyst	ITM 02	42,401	67,784	1		1
Staff Technician II	OPS 09	29,090	46,508	1	-1	0
Support Technician	OPS 06	23,029	36,814	3	1	4
Salary & Benefits Administrator	MAP 06	39,676	63,429	1		1
Salary & Benefits Specialist	OPS 08	29,090	46,508	3		3
TOTAL				**35**	**1**	**36**

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INFORMATION TECHNOLOGY

MISSION STATEMENT

Providing vision, leadership and the framework – we implement and support technology solutions that enable and continuously enhance our customers' ability to deliver City services.

DEPARTMENT OVERVIEW

The Department of Information Technology (IT) develops, procures, implements, supports and maintains business application systems and the technical infrastructure that enable clients to achieve their business goals and objectives. The department also provides project management and consulting services.

Administration: Provide leadership in planning for technological needs of the City and provide budgetary and administrative support functions to the department.

Enterprise Solutions: Provide an enterprise framework for the provision of effective, reliable, and timely solutions in a dynamic business and technology environment through strategy and policy, business process management, internet web services, and skills development.
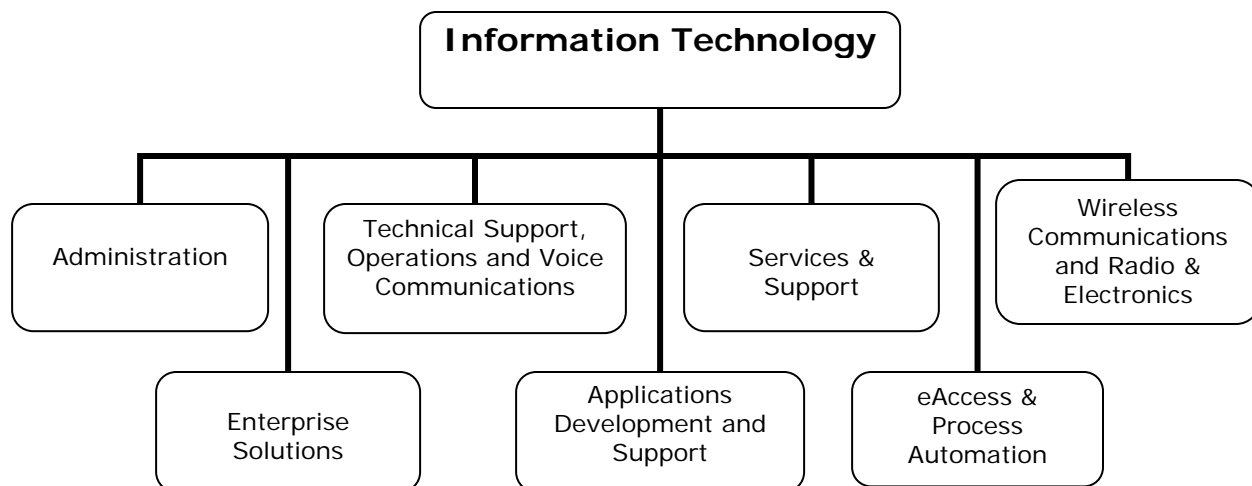
Technical Support, Operations and Voice Communications: Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.

Applications Development and Support: Partners with customers to provide and support business solutions that achieve the City's mission, while effectively managing Information Technology resources.

Services and Support: Provides professional business solutions, service, and training to enable our customers to fully utilize the City's desktop and mobile computing technologies.

eAccess and Process Automation: Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.

Wireless Communications and Radio and Electronics: Plan for, implement, and maintain wireless communications systems that enhance the City's ability to provide public safety and other services.

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                    │   Information Technology     │
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| Administration | Technical Support, Operations and Voice Communications | Services & Support | Wireless Communications and Radio & Electronics |

| Enterprise Solutions | Applications Development and Support | eAccess & Process Automation |

BUDGET HIGHLIGHTS

The total FY 2007 budget for Information Technology is $9,179,400. This is a $310,400 increase over the FY 2006 budget. This 3.5 percent increase is attributable to increases for fees for maintenance, services and personnel increases which include healthcare, retirement and group life insurance. The FY 2007 budget also supports the conversion of four part time positions to full time to meet the needs of providing round the clock support for the Public Safety systems.

KEY GOALS AND OBJECTIVES

- Continuously improve the quality, accessibility and availability of public information and services and the responsiveness of government
- Provide an effective framework that supports the City's business needs
- Research new technologies and evaluate their effectiveness to support City's goals and priorities
- Achieve an environment in which employees contribute to the successful mission of the IT Department
- Achieve an environment that promotes collaboration & partnerships with and among stakeholders

PRIOR YEAR ACCOMPLISHMENTS

Wireless: Relocated the 800 MHz Public Safety Communications System Remote Site from the Little Creek Multi-Purpose Center to a new communications building located on site at the base of the tower. The communications infrastructure equipment located at this site was moved during normal operating hours with no impact on communications.

Hardware Infrastructure: Installed new laptops for 300 public safety vehicles and removed obsolete laptops. This initiative ensured that Norfolk Police and Fire-Rescue

personnel could continue to do business after Verizon's planned December 31, 2005 discontinuance of their Cellular Digital Packet Data (CDPD) wireless format.

Partnerships: Represent the 16 jurisdictions that make up the Hampton Roads Planning District Commission (HRPDC) on the State Interoperability Advisory Committee (SIAC). The SIAC serves as an advisory group to the State Interoperability Executive Committee (SIEC), and the Commonwealth Interoperability Coordinator. These teams are working to improve emergency and day to day communications between local, state, and federal public safety agencies.

Security Assurance: Collaborated with representatives from Human Resources, Communications, and Legal departments, to develop a comprehensive policy for the Acceptable Use Policy (AUP) of the City's Electronic Data Resources.

I-NET: The I-Net, is an Institutional Network for transmitting and receiving voice, data and video communications in support of the City of Norfolk's mission critical operations. Funded by a $1.5 million grant from Cox Communications as part of the cable franchise renewal contract with the City, it links together eleven key City facilities utilizing a dedicated fiber optic network with the latest in high speed fiber optic communication equipment. The I-Net is also designed to operate as the City's backbone network infrastructure with fiber optic links to other City of Norfolk facilities. The I-Net has an initial operating capacity of 10 Gigabytes (10,000 million bytes). It is capable of providing the City of Norfolk's voice, data and video communication requirements.

eAccess: The eAccess and Process Automation Bureau released Version 7.0 of the Document Accounting System (DAS). This system allows users to receive, distribute, track, respond to, and store information about office correspondence and other vital documents. A central repository containing the documents can be easily and quickly accessed by any user. Additionally, DAS links with LaserFiche, provides extensive search options, and provides custom reports. The system was originally developed for the City Manager's Office to manage incoming letters and City Council documents and has since been implemented in 11 additional departments throughout the City.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	5,198,314	5,898,590	6,352,207	6,454,716
Materials, Supplies and Repairs	239,065	392,161	158,478	148,459
General Operations and Fixed Costs	2,892,266	3,702,193	4,655,909	5,052,240
Equipment	147,962	2,775,057	-39,362	34,224
All Purpose Appropriations	-	45,739	-	-
IT Chargeouts – Budgetary Recovery	-1,477,321	-1,607,602	-2,258,232	-2,510,239
Total	**7,000,286**	**11,206,138**	**8,869,000**	**9,179,400**

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Administration	1,390,556	1,348,484	1,248,370	7

Provides support and resources to the IT Department and City staff that enables them to guide the City's use of technology.

Applications Development Support	1,848,354	2,016,970	1,765,823	25

Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.

E-Access & Process Automation	869,591	860,193	836,921	10

Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.

Enterprise Solutions	1,154,742	66,157	664,186	1

Applies technology enterprise-wide to more effectively utilize City resources, eliminate waste and duplication, seeks opportunities to incorporate untapped resources, and consolidate and share technology solutions.

Services and Support	834,020	795,928	755,661	11

Install and maintain the City's PC inventory, provide services and support for end user devices, install and support software, develop product standards, and provide help desk support.

Technical Support and Operations	4,573,838	4,376,942	4,368,444	24

Manage the City's central computer operations, systems engineering, database administration, and network infrastructure and support. Provide reliable voice communication services that enable employees and the public to conduct business on a daily basis.

PeopleSoft*	466,459	560,973	749,006	0

Provide support of the City's human resource and payroll system used by the Departments of Human Resources and Finance to deliver quality services to all active and retired employees.

Public Safety (CADS)*	1,470,703	926,821	1,040,032	4

Partner with all city pubic safety departments and agencies to implement and support systems to enhance the delivery of services to Norfolk residents, businesses and visitors.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Technology Requests (excluding CADS)*	205,477	116,164	130,278	0
Manage the acceptance, prioritization, and completion of service requests from city-wide departments and agencies to provide consulting services, implementation of new in-house developed or purchased applications, or enhancements to existing systems to enable the requesting departments to improve their service delivery and reduce costs of delivery.				
IT Chargeouts/ Budgetary Recovery	-1,607,602	-2,258,232	-2,510,239	0
Chargeouts to other departments for services				
Integrated Financial Management System*	0	58,600	130,918	0
Provide project management of the implementation of the new financial system.				
Total	11,206,138	8,869,000	9,179,400	82

*Citywide projects overseen by the Department of Information Technology

Strategic Priority: Public Accountability

Tactical Approach

Replace 1/3 of desktop computers on an annual basis

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Percentage of desktop computers replaced annually	24%	25%	22%	34%	55%
Number of desktops computers replaced annually	540	625	550	850	300

Tactical Approach

Provide "just in time" technology training to City employees who request training.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of City employees trained	3,300	2,500	2,500	3,250	30%
Percentage of employees trained who are satisfied with knowledge gained	100%	100%	100%	100%	NO CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Secretary	OPS09	29,090	46,508	1		1
Applications Development Team Supervisor	ITM06	55,011	87,942	6	-1	5
Assistant Director of Information Technology	SRM09	65,465	115,218	1		1
Business Manager	MAP08	42,207	67,471	1		1
Business Process Management Analyst	ITM04	48,250	77,135	0	1	1
Computer Operations Supervisor	ITM02	42,401	67,784	1		1
Computer Operator II	ITO04	29,896	47,794	6		6
Database Administrator	ITM06	55,011	87,942	3		3
Database Manager	ITM08	62,836	100,452	1		1
Director of Information Technology	EXE03	81,548	141,018	1		1
Enterprise Solutions Manager	SRM06	61,441	108,136	1		1
Geographic Information Systems Specialist I	ITO06	33,708	53,889	1		1
Geographic Information Systems Specialist II	ITM01	39,776	63,589	1		1
Geographic Information Systems Team Supervisor	ITM06	55,011	87,942	1		1
Information Technology Trainer	ITO09	40,557	64,835	1	-1	0
Information Technology Planner	ITM04	48,250	77,135	2		2
Information Technology Telecommunications Analyst II	ITM02	42,401	67,784	1		1
Information Technology Telecommunications Analyst III	ITM06	55,011	87,942	1		1
Information Technology Telecommunications Technician	ITO07	35,828	57,278	1	-1	0
Information Technology Training Coordinator	ITM02	42,401	67,784	1		1
E-Access & Process Automation Manager	SRM06	61,441	108,136	1		1
Applications Development Manager	SRM06	61,441	108,136	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Manager of Microcomputers & Radio Communication Systems	SRM06	61,441	108,136	1	-1	0
Technical Support Manager	SRM06	61,441	108,136	1		1
Microcomputer Systems Team Supervisor	ITM05	51,507	82,339	2	-1	1
Microcomputer Systems Analyst	ITO05	31,734	50,730	3	-1	2
Network Engineer II	ITM04	48,250	77,135	2	1	3
Network Engineer III	ITM06	55,011	87,942	3		3
Network Engineer IV	ITM08	62,836	100,452	1		1
Network Security Engineer	ITM06	55,011	87,942	1		1
Programmer/Analyst II	ITM01	39,776	63,589	2	-2	0
Programmer/Analyst III	ITM02	42,401	67,784	6		6
Programmer/Analyst IV	ITM03	45,220	72,291	9	3	12
Programmer/Analyst V	ITM05	51,507	82,339	7	1	8
Senior Information Technology Planner	ITM08	62,836	100,452	1		1
Senior Micro Computer Systems Analyst	ITM01	39,776	63,589	3	2	5
Services & Support Team Supervisor	ITM06	55,011	87,942	0	2	2
Services and Support Manager	SRM06	61,441	108,136	0	1	1
Systems Programmer	ITM06	55,011	87,942	2		2
Wireless Communications Manager	SRM06	61,441	108,136	0	1	1
TOTAL				**78**	**4**	**82**

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RADIO & ELECTRONICS

MISSION STATEMENT

The Bureau of Radio & Electronics' mission is to plan for, implement, and maintain wireless communications systems that enhance the City's ability to provide public safety and other services.

DEPARTMENT OVERVIEW

The Bureau of Radio & Electronics is responsible for all activities associated with the management, maintenance, and support of the City's radio communications systems. The Bureau of Radio & Electronics is part of the Department of Information Technology (IT).

BUDGET HIGHLIGHTS

The total FY 2007 budget for Radio & Electronics is $467,700. This is a $36,600 increase over the FY 2006 budget. This 8.5 percent increase is attributable to increases for police car camera systems and personnel increases which include healthcare, retirement and group life insurance.

KEY GOALS AND OBJECTIVES

• Continuously improve the quality, accessibility and availability of public information and services; and the responsiveness of government

• Provide an effective framework that supports the City's business needs

• Research new technologies and evaluate their effectiveness to support City's goals and priorities

• Achieve an environment in which employees contribute to the successful mission of the IT Department

• Achieve an environment that promotes collaboration & partnerships with and among stakeholders

PRIOR YEAR ACCOMPLISHMENTS

During FY 2006, the Bureau of Radio and Electronics continued working on regional initiatives that will significantly improve the communications capabilities among public safety agencies in the Hampton Roads Region. These initiatives include the following:

Commonwealth of Virginia's Strategic Plan for Statewide Interoperable Communications: Active participation on the State Interoperability Advisory Group, which

provides input and guidance on improving the ability of public safety agencies to communicate. Assisted with establishing goals and strategic initiatives for the Commonwealth of Virginia Strategic Plan for Statewide Interoperable Communications. This plan is a locally driven plan that established goals to achieve interoperable communications among local, state, and federal public safety agencies.

Hampton Roads Port Security Grant: This grant was awarded to the Hampton Roads Planning District Commission (HRPDC) to improve communications capabilities among the sixteen Hampton Roads jurisdictions and the Coast Guard.

COPS Grant: The region received a COPS grant to demonstrate innovative methods of achieving interoperable communications.

800 MHz Rebanding: The Federal Communications Commission mandated that the 800 MHz radio spectrum be reconfigured to mitigate interference from commercial cellular telephone and personal communications services.

Relocation of 800 MHz Site: One of the two communications sites for the 800 MHz radio system was relocated to accommodate the sale and demolition of the Little Creek Multi-Purpose Center for construction of a WalMart store on the site. The site was relocated with no interruption in public safety communications.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	312,459	305,945	340,914	364,475
Materials, Supplies and Repairs	45,873	62,406	57,559	56,598
General Operations and Fixed Costs	23,764	205,252	34,627	46,627
Equipment	-	-	-2,000	-
TOTAL	**382,096**	**573,603**	**431,100**	**467,700**

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Radio and Electronics	**573,603**	**431,100**	**467,700**	**6**
Provide quality and cost-effective radio and electronic services to City departments and agencies				
TOTAL	**573,603**	**431,100**	**467,700**	**6**

Strategic Priority: Public Safety

TACTICAL APPROACH

Provide 100% availability of the City's public safety communications

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of hours the public safety radio system is available	8,768	8,760	8,760	8,760	NO CHANGE
Percentage of time system is available	85%	100%	100%	100%	NO CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Radio Communications Systems Supervisor	ITO11	46,030	73,586	1		1
Radio Communications Systems Technician	ITO03	28,182	45,053	1		1
Senior Radio Communications Systems Analyst	ITO08	38,107	60,920	4		4
TOTAL				**6**	**0**	**6**

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